

CITY OF DETROIT
FISCAL 2004/2005 BUDGET

A31000 Information Technology Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00024 Central Data Processing		
310010 Office Of Information Technology Services	4	662,251
310020 Contracts & Administration	7	1,509,471
310035 Enterprise Application Support Team	13	2,304,462
310040 Education & Training	0	477,649
310050 Client Support Services	4	699,229
310060 Personal Computer Services	3	3,967,377
310070 System Support & Management	9	3,738,634
310080 Data Network Services	5	2,348,950
310090 Client Server - New Applications	6	597,069
310100 Non-Financial Applications	11	904,371
310110 Financial Applications	5	459,894
310120 Emerging Technologies	1	92,362
310130 Operations	18	6,658,466
310140 Input/Output Services	3	179,689
310150 Help Desk	0	160,000
310170 Water Board Project	5	328,804
310230 Planning & Development	1	82,856
310240 Building & Safety	5	463,892
310290 Special Projects & Initiatives	2	179,790
310300 Public Safety	11	1,719,929
310310 Geographic Information Services	5	919,938
310320 Security and Quality Assurance	1	144,988
310330 Voice Communications	2	638,383
Central Data Processing Appro Total	121	29,238,454
General Fund Group Total	121	29,238,454
AGENCY APPROPRIATION TOTAL	121	29,238,454

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A31000 Information Technology Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00024 Central Data Processing		
310020 Contracts & Administration		599,316
310080 Data Network Services		50,000
310230 Planning & Development		87,989
310310 Geographic Information Services		10,000
Central Data Processing Appro Total		<u>747,305</u>
General Fund Group Total		<u>747,305</u>
AGENCY REVENUE TOTAL		<u>747,305</u>